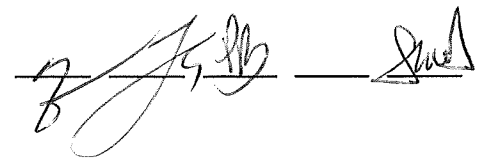


**BOARD OF SELECTMEN
MEETING MINUTES
10/6/11**



The Board of Selectmen met in the Town Hall, Joseph F. Bilotta Meeting Room as scheduled with Paula Bertram, Steven M. deBettencourt, Ernie Sund, Tom Alonzo, Dave Matthews and Town Manager Kerry Speidel present. Also present were Finance Committee members, Mark Erickson, Brian Lafond, John Male, Barbara Reynolds, Martha McDonald and Scott Gile. Meeting opened at 7:00 P.M.

CURRENT BUSINESS

1. Review Nashoba Valley Regional Emergency Communications Center Regional Dispatch Proposal – Kerry presented the attached information and budget scenarios on models for the proposed Regional Dispatch. The towns of Harvard, Lancaster and Devens have already signed on and are waiting for Lunenburg's decision. According to Kerry, the cost associated with this opportunity for Lunenburg to join the regional dispatch is equally shared among the four communities that are in discussions. Other communities that may want to sign on in the future will be charged the same amount that these four current communities are assessed. Dispatcher Anthony Newell presented the attached PowerPoint presentation on Lunenburg Dispatch, responsibilities and tasks for town departments. Board will make their recommendation at their meeting schedule for October 11, 2011 and asked that the Finance Committee provide their recommendation to the board prior to the Selectmen's next meeting.

Being no further business board voted unanimously to adjourn Regular Session at 8:50 P.M.

Respectfully submitted,

Laura Caron-Gustus, Chief Administrative Assistant
Board of Selectmen

Town of Lunenburg

BOARD OF SELECTMEN
17 Main Street P O Box 135
Lunenburg MA 01462-0135

David J. Matthews, Chairman
Thomas A. Alonzo, Vice-Chairman
Carl "Ernie" Sund, Clerk
Steven M. deBettencourt, Mbr.
Paula Bertram, Mbr.



978-582-4144, FAX 978-582-4148

Office Hours
Mon, Wed, Thu. 8:00 AM - 4:00 PM
Tues. 8:00 AM - 6:30 PM
Fri. 8:00 AM - 12:30 PM

Kerry A. Speidel
Town Manager

Laura Williams
Chief Admin. Asst.

MEMORANDUM

To: Board of Selectmen & Finance Committee

From: Kerry A. Speidel, Town Manager *KAS*

Date: September 30, 2011

Subject: Regional Dispatch Proposal

After our last meeting, you asked that I put together the following:

1. FY2013 Projected Cost following the current model;
2. FY2013 Projected Cost assuming additional staff to meet Emergency Medical Dispatch Mandate [EMS 2000];
3. 5- Year Forecast for Regional Dispatch, assuming 2 Dispatchers plus Supervisor; and
4. 5- Year Forecast for Regional Dispatch, assuming 3 Dispatchers plus Supervisor.

Attached you will find each of financial statements for each of these models.

As you know, under our current model, we have one Dispatcher on per shift, unless we are running a special detail. When the Police Department runs a special detail such as "Click it or Ticket," we have a second Dispatcher on duty. This happens fairly infrequently. Our Dispatchers work without a Dispatch Supervisor onsite outside of normal business hours. Our Dispatchers perform a number of other non-Emergency Dispatch functions during the course of their work. Refer to the attached document prepared by the Dispatch Union for more detail. Our cost for Dispatch Services in FY2012 is \$294,460, and projected to be \$279,179 for FY2013.

We discussed at our last meeting that effective July 1, 2012, the Town will be required to provide Emergency Medical Dispatch. While this new mandate does not require the Town to hire additional Dispatch personnel, practically speaking, given our current call volume, it will be impossible to provide the same level of service without hiring additional personnel. In order to be able to provide Emergency Medical Dispatch, Chief Glenn believes that it will be necessary to have two Dispatchers per shift for most shifts. The additional cost to the Town to add personnel is \$213,001, for a total of \$510,180.

The Regional Dispatch model as presented identifies an annual assessment of \$139,224, assuming that 5 communities participate. The more likely scenario is that only 4 communities will participate from the beginning. To date, Devens, Harvard and Lancaster have agreed to sign on to this venture. The annual assessment for a 4 community venture is \$174,030.

Assuming all current personnel are hired by the new District, the gross savings to the Town would be \$96,249 over project FY2013 costs assuming we operate under the current model. Again, assuming all current personnel are hired by the new District, the gross savings to the Town would be \$309,250 over project FY2013 costs assuming we hire additional personnel in order to meet the requirements of EMS 2000.

It is possible that not all Dispatchers will be hired by the new District resulting in a potential Unemployment Liability to the Town. Our Unemployment Liability would be limited to 36% of base salary for a maximum of 99 weeks per employee. This total Unemployment Liability could run as high as \$59,315 in Year 1 assuming none of our 4 Dispatchers are picked up by the District and that they remain unemployed for the full year. Even if this were to happen, the Town would still be saving a substantial amount of money, which could be re-programmed to meet other Public Safety needs.

At our meeting on October 6, 2011, I will present you with a proposal for re-programming savings. If you have any questions, please contact me at your convenience.

/kas

Current Cost

| | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2013 Meets Mandate |
|--------------------------|------------|------------|------------|------------|------------|-------------------------|
| Salaries | \$ 149,760 | \$ 139,382 | \$ 158,625 | \$ 164,763 | \$ 168,058 | \$ 315,738 |
| Overtime | \$ 29,280 | \$ 30,725 | \$ 30,000 | \$ 41,060 | \$ 35,000 | \$ 35,000 |
| Uniform Allowance | \$ 2,400 | \$ 2,600 | \$ 2,700 | \$ 2,700 | \$ 2,600 | \$ 5,200 |
| sub-total: Personnel | \$ 181,440 | \$ 172,707 | \$ 191,325 | \$ 208,523 | \$ 205,658 | \$ 355,938 |
| Advertising | \$ - | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 500 |
| Office Supplies | \$ 93 | \$ 571 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Training | \$ 509 | \$ 20 | \$ 1,400 | \$ 2,000 | \$ 2,000 | \$ 3,000 |
| sub-total: Expenses | \$ 602 | \$ 591 | \$ 2,600 | \$ 3,200 | \$ 3,200 | \$ 4,500 |
| Total Operating Budget: | \$ 182,042 | \$ 173,298 | \$ 193,925 | \$ 211,723 | \$ 208,858 | \$ 360,438 |
| Employee Benefits | \$ 47,730 | \$ 47,748 | \$ 52,837 | \$ 55,837 | \$ 61,421 | \$ 122,841 |
| E911 Grant Expense | \$ 9,993 | \$ 24,333 | \$ 26,922 | \$ 26,900 | \$ 26,900 | \$ 26,900 |
| Total Function Expenses: | \$ 239,765 | \$ 245,379 | \$ 273,684 | \$ 294,460 | \$ 297,179 | \$ 510,180 |

Five Year Projection- Regional Dispatch as proposed

Dispatch Salary & Fringe Benefits

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--------------------------|------------|------------|------------|------------|------------|
| Dispatch Salary | \$ 579,486 | \$ 593,973 | \$ 608,822 | \$ 624,043 | \$ 639,644 |
| Dispatch Fringe Benefits | \$ 179,808 | \$ 193,294 | \$ 207,791 | \$ 223,375 | \$ 240,128 |
| sub-total: Dispatch | \$ 759,294 | \$ 787,267 | \$ 816,613 | \$ 847,418 | \$ 879,772 |

Finance Staff

| | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|
| Payroll Processing | \$ 4,966 | \$ 5,090 | \$ 5,217 | \$ 5,348 | \$ 5,482 |
| ADP Company Set Up | \$ 1,500 | \$ - | \$ - | \$ - | \$ - |
| Accounting Department | \$ 5,811 | \$ 5,956 | \$ 6,105 | \$ 6,258 | \$ 6,414 |
| sub-total: Finance | \$ 12,277 | \$ 11,046 | \$ 11,323 | \$ 11,606 | \$ 11,896 |

Human Resources Staff

| | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|
| Staff time | \$ 6,240 | \$ 6,396 | \$ 6,556 | \$ 6,720 | \$ 6,888 |
| Payroll Set Up and Support | \$ 2,550 | \$ 2,614 | \$ 2,679 | \$ 2,746 | \$ 2,815 |
| sub-total: Human Resource Staff | \$ 8,790 | \$ 9,010 | \$ 9,235 | \$ 9,466 | \$ 9,703 |

Legal Support

| | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| Legal Support | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| sub-total: Legal Support | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |

Administrative Expenses

| | | | | | |
|------------------------------------|------------|------------|------------|------------|------------|
| Office Supplies | \$ 2,150 | \$ 2,215 | \$ 2,281 | \$ 2,349 | \$ 2,420 |
| Postage & Advertising | \$ 1,200 | \$ 1,236 | \$ 1,273 | \$ 1,311 | \$ 1,351 |
| Radio Repairs | \$ 8,000 | \$ 8,240 | \$ 8,487 | \$ 8,742 | \$ 9,004 |
| Training Services | \$ 18,384 | \$ 18,936 | \$ 19,504 | \$ 20,089 | \$ 20,691 |
| Building Rent | \$ 47,250 | \$ 51,975 | \$ 51,975 | \$ 57,173 | \$ 57,173 |
| Janitorial Services | \$ 8,640 | \$ 8,899 | \$ 9,166 | \$ 9,441 | \$ 9,724 |
| Insurance | \$ 11,000 | \$ 11,550 | \$ 12,128 | \$ 12,734 | \$ 13,371 |
| Uniforms | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| Radio Licenses | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 3,600 |
| sub-total: Administrative Expenses | \$ 102,724 | \$ 109,150 | \$ 110,913 | \$ 117,939 | \$ 119,833 |

Professional Services**Audit****IT Operational Support System Maintenance**

sub-total: IT Support

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 11,600 | \$ | 11,600 | \$ | 11,948 | \$ | 12,306 | \$ | 12,676 |
| \$ | 50,000 | \$ | 51,500 | \$ | 53,045 | \$ | 54,636 | \$ | 56,275 |
| \$ | 61,600 | \$ | 63,100 | \$ | 64,993 | \$ | 66,943 | \$ | 68,951 |

IT Support**Language Line****Telephone****ISP/ Internet Access****Wireless Connections****IMC Software Maintenance****LEAPS Equipment****Copy Machine Lease**

sub-total: IT Support

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 200 | \$ | 206 | \$ | 212 | \$ | 219 | \$ | 225 |
| \$ | 5,400 | \$ | 5,562 | \$ | 5,729 | \$ | 5,901 | \$ | 6,078 |
| \$ | 12,540 | \$ | 12,916 | \$ | 13,304 | \$ | 13,703 | \$ | 14,114 |
| \$ | 16,000 | \$ | 16,480 | \$ | 16,974 | \$ | 17,484 | \$ | 18,008 |
| \$ | 40,140 | \$ | 41,344 | \$ | 42,585 | \$ | 43,862 | \$ | 45,178 |
| \$ | 2,000 | \$ | 2,060 | \$ | 2,122 | \$ | 2,185 | \$ | 2,251 |
| \$ | 2,400 | \$ | 2,472 | \$ | 2,546 | \$ | 2,623 | \$ | 2,701 |
| \$ | 78,680 | \$ | 81,040 | \$ | 83,472 | \$ | 85,976 | \$ | 88,555 |

Maintenance Support**Security Monitoring****Generator Inspections****Quarterly Testing, Sprinkler, Fire Alarm**

sub-total: Maintenance Support

| | | | | | | | | | |
|----|-------|----|-------|----|-------|----|-------|----|-------|
| \$ | 1,000 | \$ | 1,030 | \$ | 1,061 | \$ | 1,093 | \$ | 1,126 |
| \$ | 855 | \$ | 881 | \$ | 907 | \$ | 934 | \$ | 962 |
| \$ | 750 | \$ | 773 | \$ | 796 | \$ | 820 | \$ | 844 |
| \$ | 2,605 | \$ | 2,683 | \$ | 2,764 | \$ | 2,847 | \$ | 2,932 |

Utilities**Electric****Generator Fuel**

sub-total: Utilities

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 8,850 | \$ | 9,293 | \$ | 9,757 | \$ | 10,245 | \$ | 10,757 |
| \$ | 1,200 | \$ | 1,260 | \$ | 1,323 | \$ | 1,389 | \$ | 1,459 |
| \$ | 10,050 | \$ | 10,553 | \$ | 11,080 | \$ | 11,634 | \$ | 12,216 |

Operating Reserve Fund

sub-total: Reserve Fund

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 |
| \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 |

Total: Operations

| | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,071,020 | \$ | 1,108,849 | \$ | 1,145,393 | \$ | 1,188,827 | \$ | 1,228,858 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

Sources of Revenue:

| | | | | | | | | | | |
|-------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| 911 Support & Incentive Grant | \$ | 356,516 | \$ | 356,516 | \$ | 356,516 | \$ | 356,516 | \$ | 356,516 |
| 911 Training Grant | \$ | 18,384 | \$ | 18,384 | \$ | 18,384 | \$ | 18,384 | \$ | 18,384 |
| Member Assessments | \$ | 696,119 | \$ | 733,949 | \$ | 770,493 | \$ | 813,927 | \$ | 853,958 |
| Total: Revenue | \$ | 1,071,019 | \$ | 1,108,849 | \$ | 1,145,393 | \$ | 1,188,827 | \$ | 1,228,858 |

Estimated Annual Assessment:

| | | | | | | | | | | |
|-------------------|----|---------|----|---------|----|---------|----|---------|----|---------|
| 5 Community Share | \$ | 139,224 | \$ | 146,790 | \$ | 154,099 | \$ | 162,785 | \$ | 170,792 |
| 4 Community Share | \$ | 174,030 | \$ | 183,487 | \$ | 192,623 | \$ | 203,482 | \$ | 213,489 |
| 3 Community Share | \$ | 232,040 | \$ | 244,650 | \$ | 256,831 | \$ | 271,309 | \$ | 284,653 |

Potential Maximum Unemployment Liability
More Likely Unemployment Liability

| | | | | | | | | | |
|----|--------|----|--------|----|---|----|---|----|---|
| \$ | 59,315 | \$ | 53,383 | \$ | - | \$ | - | \$ | - |
| \$ | 14,829 | \$ | 13,346 | | | | | | |

FY13 Projection, [exclude E911 grant]
Estimated Assessment, 4 Community Share
gross difference:

| Meets Mandate | No Mandate |
|---------------|------------|
| \$ 483,280 | \$ 270,279 |
| \$ 174,030 | \$ 174,030 |
| \$ 309,250 | \$ 96,249 |

Potential Maximum Unemployment Liability

| | | | |
|----|--------|----|--------|
| \$ | 59,315 | \$ | 59,315 |
|----|--------|----|--------|

More Likely Unemployment Liability

| | | | |
|----|--------|----|--------|
| \$ | 14,829 | \$ | 13,346 |
|----|--------|----|--------|

net difference, max Unemployment Liability:
net difference, likely Unemployment Liability:

| | | | |
|----|---------|----|--------|
| \$ | 249,935 | \$ | 36,934 |
| \$ | 294,421 | \$ | 82,903 |

Five Year Projection- Regional Dispatch, Modified

Dispatch Salary & Fringe Benefits

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--------------------------|------------|------------|--------------|--------------|--------------|
| Dispatch Salary | \$ 727,166 | \$ 745,345 | \$ 763,979 | \$ 783,078 | \$ 802,655 |
| Dispatch Fringe Benefits | \$ 225,421 | \$ 242,328 | \$ 260,503 | \$ 280,040 | \$ 301,043 |
| sub-total: Dispatch | \$ 952,587 | \$ 987,673 | \$ 1,024,481 | \$ 1,063,119 | \$ 1,103,699 |

Finance Staff

| | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|
| Payroll Processing | \$ 7,272 | \$ 7,453 | \$ 7,640 | \$ 7,831 | \$ 8,027 |
| ADP Company Set Up | \$ 1,500 | \$ - | \$ - | \$ - | \$ - |
| Accounting Department | \$ 5,811 | \$ 5,956 | \$ 6,105 | \$ 6,258 | \$ 6,414 |
| sub-total: Finance | \$ 14,583 | \$ 13,410 | \$ 13,745 | \$ 14,089 | \$ 14,441 |

Human Resources Staff

| | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|
| Staff time | \$ 6,240 | \$ 6,396 | \$ 6,556 | \$ 6,720 | \$ 6,888 |
| Payroll Set Up and Support | \$ 2,550 | \$ 2,614 | \$ 2,679 | \$ 2,746 | \$ 2,815 |
| sub-total: Human Resource Staff | \$ 8,790 | \$ 9,010 | \$ 9,235 | \$ 9,466 | \$ 9,703 |

Legal Support

| | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| sub-total: Legal Support | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |

Administrative Expenses

| | | | | | |
|------------------------------------|------------|------------|------------|------------|------------|
| Office Supplies | \$ 2,150 | \$ 2,215 | \$ 2,281 | \$ 2,349 | \$ 2,420 |
| Postage & Advertising | \$ 1,200 | \$ 1,236 | \$ 1,273 | \$ 1,311 | \$ 1,351 |
| Radio Repairs | \$ 8,000 | \$ 8,240 | \$ 8,487 | \$ 8,742 | \$ 9,004 |
| Training Services | \$ 20,000 | \$ 20,600 | \$ 21,218 | \$ 21,855 | \$ 22,510 |
| Building Rent | \$ 47,250 | \$ 51,975 | \$ 51,975 | \$ 57,173 | \$ 57,173 |
| Janitorial Services | \$ 8,640 | \$ 8,899 | \$ 9,166 | \$ 9,441 | \$ 9,724 |
| Insurance | \$ 11,000 | \$ 11,550 | \$ 12,128 | \$ 12,734 | \$ 13,371 |
| Uniforms | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 |
| Radio Licenses | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 3,600 |
| sub-total: Administrative Expenses | \$ 106,340 | \$ 112,815 | \$ 114,628 | \$ 121,705 | \$ 123,652 |

Professional Services**Audit**

IT Operational Support System Maintenance

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 11,600 | \$ | 11,600 | \$ | 11,948 | \$ | 12,306 | \$ | 12,676 |
| \$ | 50,000 | \$ | 51,500 | \$ | 53,045 | \$ | 54,636 | \$ | 56,275 |
| \$ | 61,600 | \$ | 63,100 | \$ | 64,993 | \$ | 66,943 | \$ | 68,951 |

sub-total: IT Support

IT Support

Language Line

Telephone

ISP/ Internet Access

Wireless Connections

IMC Software Maintenance

LEAPS Equipment

Copy Machine Lease

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 200 | \$ | 206 | \$ | 212 | \$ | 219 | \$ | 225 |
| \$ | 5,400 | \$ | 5,562 | \$ | 5,729 | \$ | 5,901 | \$ | 6,078 |
| \$ | 12,540 | \$ | 12,916 | \$ | 13,304 | \$ | 13,703 | \$ | 14,114 |
| \$ | 16,000 | \$ | 16,480 | \$ | 16,974 | \$ | 17,484 | \$ | 18,008 |
| \$ | 40,140 | \$ | 41,344 | \$ | 42,585 | \$ | 43,862 | \$ | 45,178 |
| \$ | 2,000 | \$ | 2,060 | \$ | 2,122 | \$ | 2,185 | \$ | 2,251 |
| \$ | 2,400 | \$ | 2,472 | \$ | 2,546 | \$ | 2,623 | \$ | 2,701 |
| \$ | 78,680 | \$ | 81,040 | \$ | 83,472 | \$ | 85,976 | \$ | 88,555 |

sub-total: IT Support

Maintenance Support

Security Monitoring

Generator Inspections

Quarterly Testing, Sprinkler, Fire Alarm

| | | | | | | | | | |
|----|-------|----|-------|----|-------|----|-------|----|-------|
| \$ | 1,000 | \$ | 1,030 | \$ | 1,061 | \$ | 1,093 | \$ | 1,126 |
| \$ | 855 | \$ | 881 | \$ | 907 | \$ | 934 | \$ | 962 |
| \$ | 750 | \$ | 773 | \$ | 796 | \$ | 820 | \$ | 844 |
| \$ | 2,605 | \$ | 2,683 | \$ | 2,764 | \$ | 2,847 | \$ | 2,932 |

sub-total: Maintenance Support

Utilities

Electric

Generator Fuel

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 8,850 | \$ | 9,293 | \$ | 9,757 | \$ | 10,245 | \$ | 10,757 |
| \$ | 1,200 | \$ | 1,260 | \$ | 1,323 | \$ | 1,389 | \$ | 1,459 |
| \$ | 10,050 | \$ | 10,553 | \$ | 11,080 | \$ | 11,634 | \$ | 12,216 |

sub-total: Utilities

Operating Reserve Fund

| | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 |
| \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 |

sub-total: Reserve Fund

Total: Operations

| | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,270,235 | \$ | 1,315,283 | \$ | 1,359,398 | \$ | 1,410,777 | \$ | 1,459,148 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

| | | | | | | |
|-------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| 911 Support & Incentive Grant | \$ | 356,516 | \$ | 356,516 | \$ | 356,516 |
| 911 Training Grant | \$ | 18,384 | \$ | 18,384 | \$ | 18,384 |
| Member Assessments | \$ | 895,335 | \$ | 940,383 | \$ | 1,084,248 |
| Total: Revenue | \$ | 1,270,235 | \$ | 1,315,283 | \$ | 1,459,148 |

| | | | | | | | | | | |
|-------------------|----|---------|----|---------|----|---------|----|---------|----|---------|
| 5 Community Share | \$ | 179,067 | \$ | 188,077 | \$ | 196,900 | \$ | 207,175 | \$ | 216,850 |
| 4 Community Share | \$ | 223,834 | \$ | 235,096 | \$ | 246,124 | \$ | 258,969 | \$ | 271,062 |
| 3 Community Share | \$ | 298,445 | \$ | 313,461 | \$ | 328,166 | \$ | 345,292 | \$ | 361,416 |

| | | | |
|----|--------|----|--------|
| \$ | 59,315 | \$ | 53,383 |
| \$ | 14,829 | \$ | 13,346 |

| Meets Mandate | No Mandate |
|---------------|------------|
| \$ 483,280 | \$ 270,279 |
| \$ 223,834 | \$ 223,834 |
| \$ 259,446 | \$ 46,445 |

| | | | |
|----|--------|----|--------|
| \$ | 59,315 | \$ | 59,315 |
| \$ | 14,829 | \$ | 13,346 |

| | | | |
|----|---------|----|----------|
| \$ | 200,131 | \$ | (12,870) |
| \$ | 244,617 | \$ | 33,099 |

Lunenburg Dispatch

Responsibilities and Tasks for
Town Departments

Fire Department

- Dispatch relays information on the call from a variety of sources :
 - Police officers on scene
 - EMTs/FFs on scene
 - Original caller
 - Other calls
- This updated information can change the response needed and lead to further personnel/apparatus needed

Lunenburg Dispatch

- Lunenburg Dispatchers are not just Police/EMS/Fire dispatchers. Lunenburg Dispatchers handle many Town department requests depending on the needs of the public and the Town departments.
- Sometimes these duties are as simply as making a phone call but other times they are more involved.

Fire Department

- While all this is going on, the Dispatcher is also recording information from this specific call for the log.
- Dispatch provides contact with outside agencies based off of need as the incident progresses (Canteen unit to supply food/beverage to firefighters, State Fire Marshall's office, Haz-Mat team, etc.).

Fire Department

- Primary responsibility of Dispatch is to relay a request for fire apparatus.
- After determining what the need is, Dispatch relays proper response through pager/radio system or through phone calls (Dispatch making calls for personnel).
- Provides additional support agencies based off of need/pre-determined run cards.

Fire Department

- Dispatch also assists in handing out job applications and paperwork left for a person to pickup after hours.
- Dispatch hands out and collects oil burner applications for Fire Prevention.

Fire Department

- Burn Permits are handled by Dispatch. Dispatch hands out applications; records these applications into the computer system; and (with fire officer approval) issues burn permits for the day. Fire Prevention meets with all agricultural permits to verify they meet the agricultural burn permit requirements.

Police Department

- Dispatch prints the Press logs and handles requests for press releases (referring them to appropriate personnel).
- Dispatch makes copies of forms that are passed out when the need arises and opportunities allow so.
- Dispatch handles some communication between Lunenburg Police department and court system.

Police Department

- Dispatch hands out MVA report forms, Firearms Licensing forms, Request for Report Forms, Sex Offender Registry request forms, and other forms.
- Dispatch assists in handing out reports and personal belongings (recovered, left, etc.)
- Dispatch takes requests for details.

EMS Department

- Primary responsibility of Dispatch is to relay a request for EMS apparatus.
- After determining what the need is, Dispatch relays proper response through pager/radio system or through phone calls (Dispatch making calls for personnel).
- Provides additional support agencies based off of nature of call (Paramedics, additional manpower, multiple ambulances).

Police Department

- Dispatch assists in scheduling of shifts, prisoner watches and details (by making calls to individuals and getting yes/no answers for the Officer In Charge).
- Dispatch receives faxes, mail and walk in paperwork.

EMS Department

- Dispatch relays information on the call from a variety of sources :
 - Police officers on scene
 - EMTs/FFs on scene
 - Original caller
 - Other calls
 This updated information can change the response needed and lead to further personnel/apparatus needed.

EMS Department

- The EMS Department has a window of time to ensure a proper EMS response. Dispatch monitors this time and takes appropriate steps to ensure proper EMS response.
- The EMS Department utilizes EMTs that will be on call during after hours. Dispatch assists in maintaining the schedule and informing EMS personnel that there are open shifts.

Water Department

- Dispatch is the primary contact for Water department alarms at the pump stations (Not burglar but pump activations).
- Dispatch is also the information department for the Water department during a water main break since a good number of residents call to find out what is going on with the water.

Highway Department

- The role of Dispatch with the Highway department is usually coinciding with other departments due to hazardous situations.
- Working with the Police Department, we can relay what the situation is and help the on call representative make a decision to what is needed for resources.
- Dispatch also relays issues that need attention on a daily basis (potholes, signs missing/damaged, debris in the roadway, etc.).

Senior Center

- The Senior Center has a program called "Are You Okay" in which senior residents get an automated call from a computer program. That computer is located within the Dispatch center and it is the responsibility of Dispatch to restart that program every day. Since the computer is located in Dispatch, the residents (and family members) contact us to inform us when they will not be home or did not get a call.

Water Department

- Dispatch is the emergency contact point for the Water department for after hours. Dispatchers will get a call for service and then contact the on call Water department personnel.
- Dispatch is also the liaison between the Fire Dept. (informing them what hydrants were used) and the Police Dept. (informing them of possible water main breaks).

Senior Center

- The Senior Center has the paperwork which they have members fill out. The Senior Center then forwards the paperwork to Dispatch for entry/withdrawal in the program.

School Department

- Dispatch handles No School Announcements/Delays over the Fire frequency. Also, Dispatch does receive a good number of inquiries of school status from the public.

Town Hall

- Dispatch assists in distribution of informational packets for Town Boards during after hours when the need arises.

Animal Control

- Dispatch receives calls for Animal Control as the number is not published within the phone book. During business hours, all callers for Animal Control are given the contact number.
- After hours, Dispatch will contact the Animal Control officer for emergency situations only.
- Dispatch assists in lost pets by obtaining info and noting it. Also, when applicable, Dispatch can locate an owner through a tag number (if Dispatch has the updated tag list).

Lunenburg Dispatch Operations

Examples of Calls and what is involved in Dispatching

Technology Department

- Dispatch informs department specific issues that arise from both Dispatch (some of which affects FD) and Police computer issues.

Possible Chimney Fire

- Get a call for a possible chimney fire. Verify address. Verify to the best of caller (with safety a priority) no extension of the fire.
- Dispatch proper Fire Department response.
- Throughout the incident, Dispatch is creating an incident, logging unit status changes and logging all action taken

Possible Heart Attack Call

- Get a call for a possible heart attack. Obtain vital information (address of patient, what symptoms are, age, history, etc.)
- Dispatch EMS
- Dispatch outside Paramedics
- Verify EMS responders. Obtain secondary info from caller, EMTs, FFs and/or Officers on scene.

Domestic Abuse Call

- Obtain status updates on officers as needed.
- Obtain past criminal records/warrants/restraining orders of parties involved.
- If there is an arrest, record time in custody. Find and print criminal record and suicide risk.
- Record transporting cruiser's mileage and time of transport

Possible Heart Attack

- Provide Rescue with response times for their paperwork.
- Throughout the incident, Dispatch is creating an incident, logging unit status changes and logging all action taken

Domestic Abuse Call

- Upon arrival of transporting cruiser, open the garage door (sallyport), record their mileage and arrival time.
- After the cruiser enters the sallyport, secure the garage door (officer can secure door from inside the garage themselves).
- Dispatch can monitor the officer in the booking area.

Domestic Abuse Call

- Get a call for a possible Domestic. Verify location of incident, parties involved, weapons.
- Dispatch Police
- Find out past history of the location/parties involved.
- Stay on the phone till police arrive to update units to any changes and obtain further information.

Domestic Abuse Call

- While the officer is transporting, the second officer may still be on scene obtaining an emergency restraining order.
- Dispatch would locate the On-Call Judge contact info and contact them. Sometime the contact info is a pager; in which Dispatch enters the phone the officer wants the call to go to. Sometimes the contact info is a cell phone in which Dispatch advised the On-Call Judge to the situation and officer's name.

Domestic Abuse Call

- Log copy of Emergency Restraining order in the Emergency Restraining order binder.
- Throughout the incident, Dispatch is creating an incident, logging unit status changes and logging all action taken

MVA w/Injury/Death *Involvement of Dispatch*

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| <p>Fire Department/EMS</p> <ul style="list-style-type: none"> • Log all actions taken | <p>Police Department</p> <ul style="list-style-type: none"> • Record plate of MVs involved and license numbers of parties involved • Contact Chaplain if requested • Log all actions taken |
|--|---|

MVA w/Injury & Death *Involvement of Dispatch*

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| <p>Fire Department/EMS</p> <ul style="list-style-type: none"> • Dispatching FD/EMS response for MVA w/Injury • Call for Paramedic assistance • Based on 2 car MVA w/ 8 occupants; call for second Lunenburg ambulance and outside agency's ambulances and paramedics as per requested | <p>Police Department</p> <ul style="list-style-type: none"> • Dispatch Patrol Officers • Dispatch out of town police department to assist with traffic/other calls • Call in other officers to handle other calls as per requested • Call in officers to assist in securing the scene to release out of town officers as per requested |
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MVA w/Injury/Death *Involvement of Dispatch*

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| <p>Fire Department/EMS</p> <ul style="list-style-type: none"> • Call Medical Helicopters with patient info and location of landing as per requested • Dispatch Fire Department to secure Landing Zone • Obtain Mutual Aid apparatus as requested | <p>Police Department</p> <ul style="list-style-type: none"> • Call in Detective as per requested • Call State Police Reconstruction Team as per requested • Call Medical Examiner's officer as per requested • Call Wreckers as per requested |
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